



# JUVENILE DETENTION & YOUTH SERVICES CENTER

## Regional Unit – 21002

### REGIONAL JUVENILE DETENTION CENTER-21002

#### EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	1,095,527	956,424	770,646	691,741	-10%	694,583	0%
Operating Expense	203,423	181,378	148,171	370,482	150%	370,483	0%
Capital Expenditures	-	-	-	-	-	-	0%
Carryovers	3,092	10,849	12,294	-	-100%	-	0%
<b>PROG EXPENDITURES TOTAL</b>	<b>1,302,042</b>	<b>1,148,651</b>	<b>931,111</b>	<b>1,062,223</b>	<b>14%</b>	<b>1,065,065</b>	<b>0%</b>
<b>Authorized Full-time Equivalents</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>0%</b>	<b>24</b>	<b>0%</b>

#### PURPOSE:

The Regional Unit at the Juvenile Detention and Youth Services Center is based on a Joint Powers agreement between Bernalillo and Sandoval Counties approved June 26, 2007. The Regional Unit provides 24-hour regional detention services for Sandoval county and other jurisdictions requiring juvenile detainment. The Regional Unit provides a safe, secure and humane environment for youth booked and detained. Bernalillo and Sandoval Counties equally share cost of care revenues for housing outside jurisdiction youth.

#### SERVICES PROVIDED:

- Provide 24-hour juvenile detention services to Sandoval County, surrounding counties and tribal governments.

- JDYSC in collaboration with Albuquerque Public Schools provides education services based upon State of NM standards for detained children through regular and special education programs.
- Meet residents' needs through medical care, behavioral healthcare, education services, food services, dental care, recreation, arts and crafts, life skills programming and drug and alcohol counseling.
- Facilitate employee training, safety compliance and quality assurance to meet ACA and JDAI standards, Children, Youth and Families Department licensing standards and all other applicable licensing requirements.
- Develop an atmosphere of professionalism and creativity aimed at reducing resident recidivism and staff turnover.

#### PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- This partnership provides efficient services to Sandoval County and at the same time has partnered with community organizations such as bible study activities, narcotics anonymous and foster grand parent programs which have had a positive impact in managing resident population.
- A full-time Community Monitor was hired to provide community based programming to residents involved in community supervision in Sandoval County.
- Meetings continue to be held with Sandoval Chief Probation Officers and Judges to develop a variety of community custody programs for Sandoval Counties.
- A new Reception and Assessment Center (RAC) was opened up in Sandoval County
- New Cost of Care agreements were executed with outside agencies increasing the daily bed rate to \$135.

## Juvenile Detention and Youth Services Center Regional Unit

COUNTY GOAL: A safe community for Bernalillo County residents.

### DEPARTMENTAL OBJECTIVES:

#### FY09

- To increase the number of program activities for Regional Unit residents.
- To develop a partnership with NM Department of Labor's Workforce Connections to provide job preparation programming for residents prior to release. This training would include skills evaluation, resume development, job search skills and interview preparation.

#### FY10

- Create job mentoring programs for both Regional Unit residents in detention and those in alternative programs.

### PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Average Daily Population	14	16	16	15	15
Average Length of Stay	16	14	15	15	15
Programs provided	N/A	N/A	6	8	10
Behavioral Health Programs provided	N/A	N/A	7	9	11
* Cost of Care Revenues – Tri-County JPA	\$296,725	\$209,490	\$67,567	\$0.00	\$0.00
** Cost of Care Revenues – Sandoval JPA	\$0.00	\$0.00	\$278,971	\$210,000	\$210,000

\* The JPA between Bernalillo, Sandoval and Valencia Counties to jointly operate a Regional Facility in Los Lunas was terminated June 26, 2007. Any revenues generated through June 30, 2007 are shared equally by Sandoval and Valencia Counties. Once \$28,357.00 in outstanding receivables is received, there will be no further revenues due to termination.

\*\* The JPA between Bernalillo and Sandoval Counties to jointly operate a Regional Facility at the BCJDYSC was executed June 26, 2007. Any revenues generated after July 1, 2007 are shared equally by Bernalillo and Sandoval Counties.